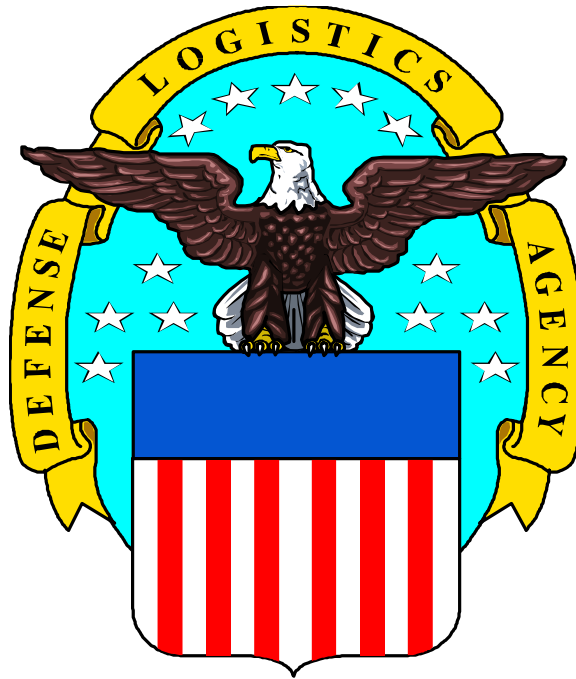# Software Center

"Creating a National Asset"

Presented by

Gary M. Gumpright
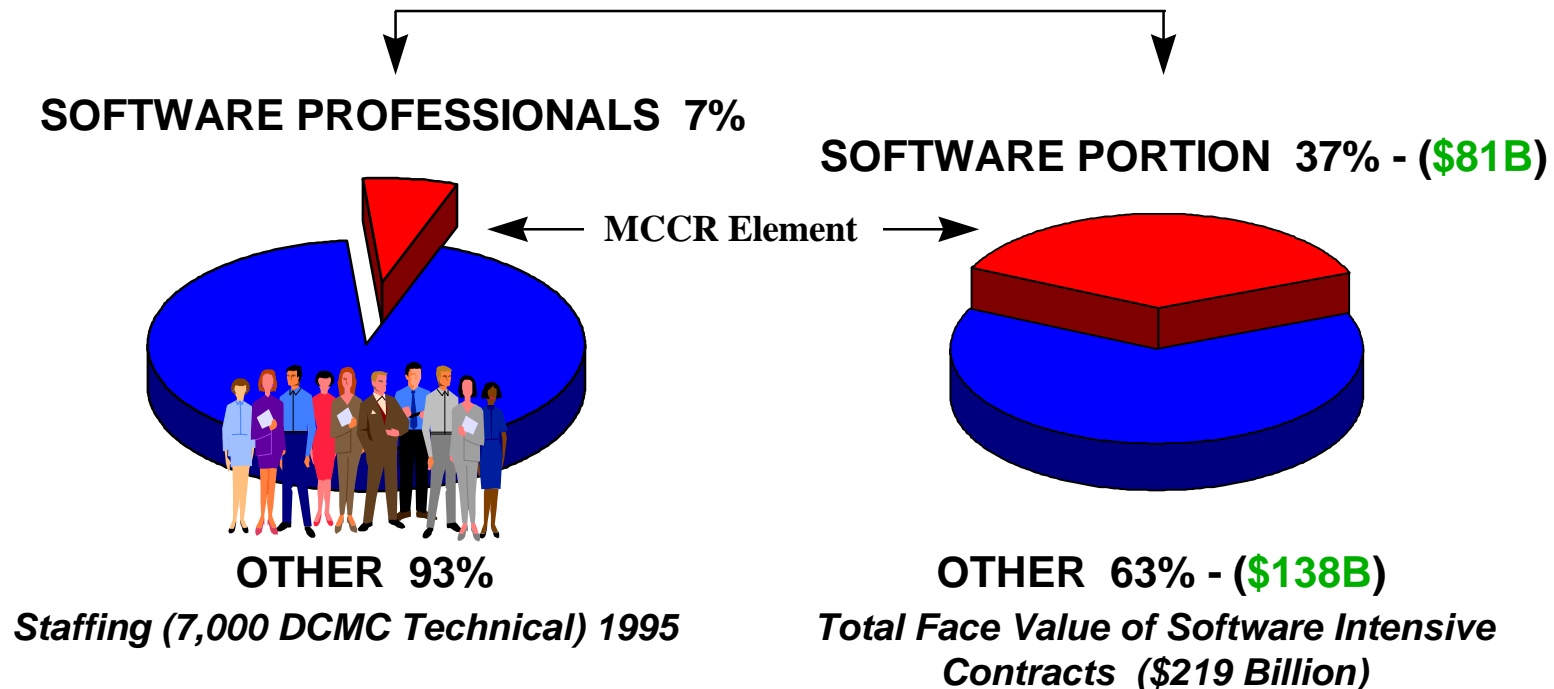DCMDE OTWS

30 July 96

Software Center

DoD EMBEDDED SOFTWARE

DCMCs Software Responsibility

SOFTWARE PROFESSIONALS 7%

SOFTWARE PORTION 37% - ($81B)

MCCR Element

OTHER 93%

Staffing (7,000 DCMC Technical) 1995

OTHER 63% - ($138B)

Total Face Value of Software Intensive Contracts ($219 Billion)

Sources: GAO Report Data
             DoD Investment Directors Office Data

2

Software Center

Estimated Workload
"Software Capability Evaluation (SCE)"

ACTUALS: PROJECTED:

1993	3	1996	35
1994	13		
1995	18		

Effort: 35 x (2 wks x 40 hrs) x 5 LIIIs =

14,000 hrs/(52 wks x 40 hrs x 51%) =

13.2 Man Years **(@ 1060 hrs. per year)**

3

Software Center

CUSTOMER TYPES/NEEDS

External:

- *Technical* support during Early CAS to do:
  Source Selection SCEs, SREs, Provide Analysis of Performance History, etc.

- *Technical* and Administrative Support throughout all phases
 of procurement in Post-Award. *(Surveillance, Payment, Inspection, etc.)*

Internal:

- *Technical* support at Pre/Post Award to do or Assist in:
  Planning, Evaluating, Surveillance, and Resource Management

- Support for Policy Direction and Guidance, and Training

Software Center

Performance of Software Center is Based on Support to *Customers*

INTERNAL

EXTERNAL

Champion

Districts & CAOs

HQ Staff

Software Center

FedCAS

JLC

OSD

Services POs
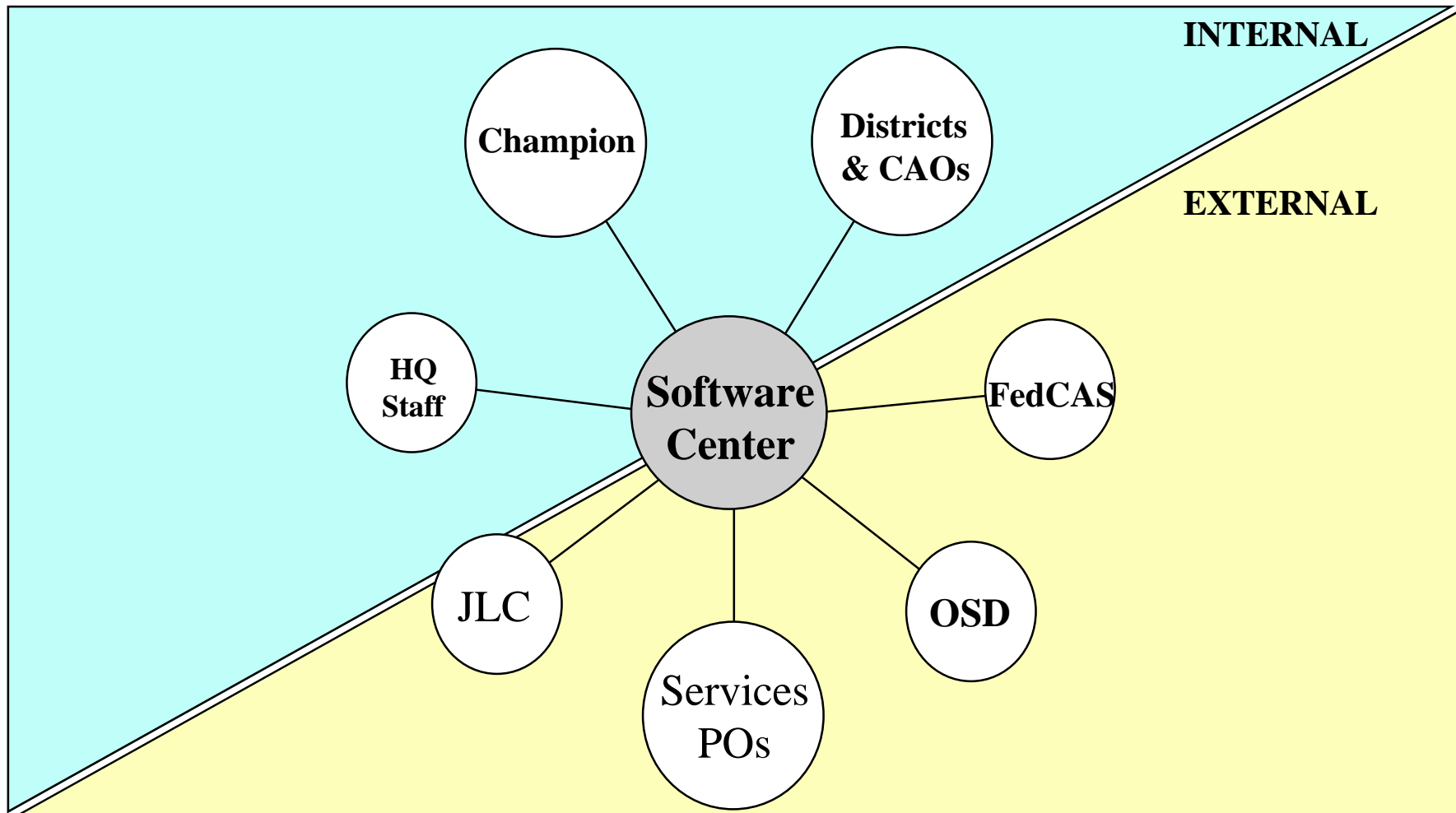
Software Center

RESPONSIBILITIES

| CAO Support | Planning, Guidance, Technical Support/Assistance, Specialized Skills ... |

| Process Evaluations | Source Selection Software Capability Evaluations (SCE), Risk Evaluation ... |

| DoD - Industry Performance Measurements | Trend Analysis, Cost, Effort, Performance Ratings ... |

| Tools & Special Projects | Identify, Cause Development of, Evaluate, Provide/Standardize ...   *[SPECS]* |

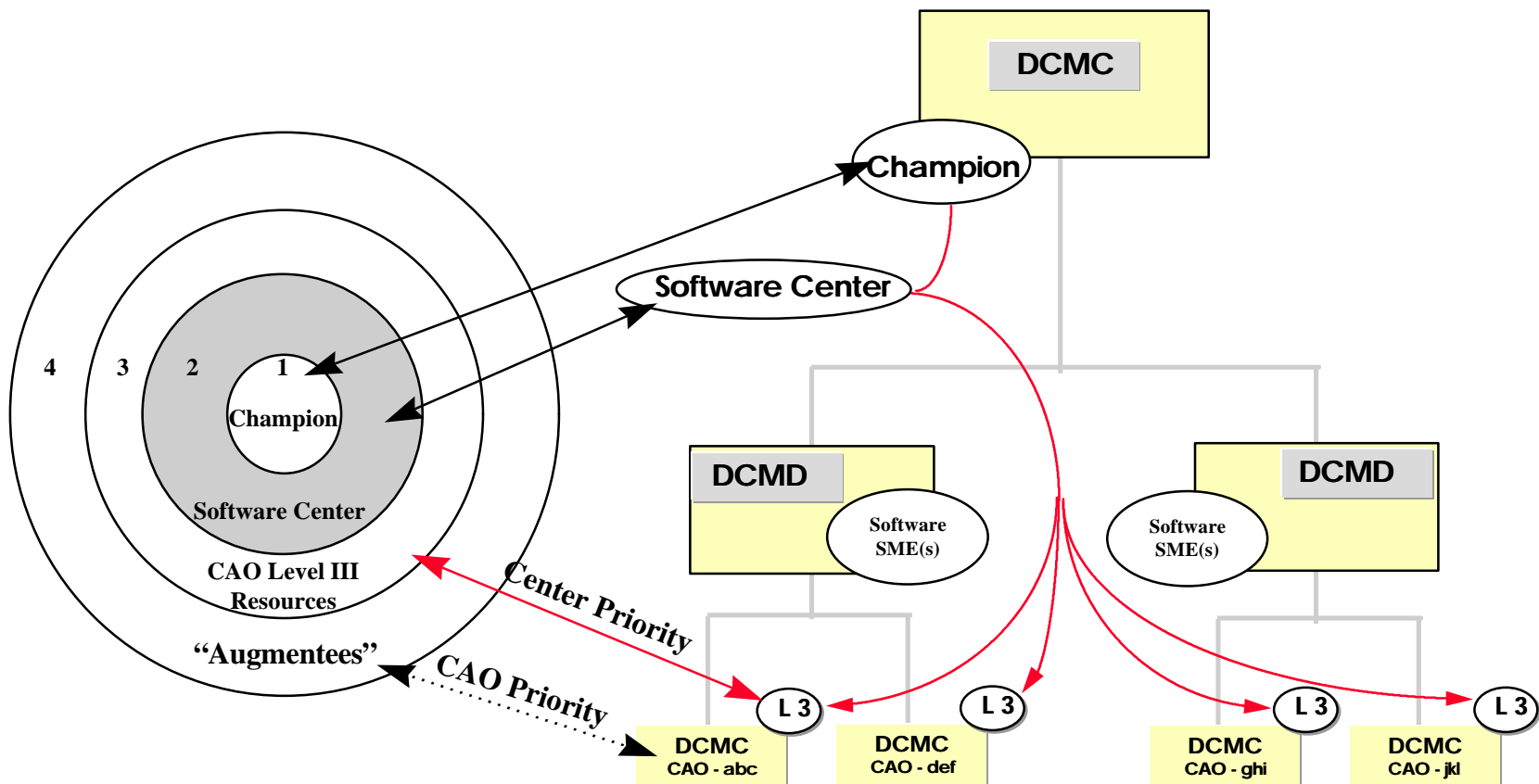| DCMC Performance Measurements | Mission Analysis, Workload, Best Practices, Improvement ... |

| Software Training | Center Specific, Software Professional Development Program (SPDP) Evaluation ... |

Professional Enhancement (Provide Opportunity) ...

6

Software Center

NATIONAL RESOURCE

Software Center

NATIONAL RESOURCE

Ring 3		Ring 4

Ring 3

Level III

o National Resource
o SW Center Priorities

Put in FY97 Performance Plan, will provide up to 51% of time to SW Center and in PD.

Ring 4 Skills Plus:
SCEs/SREs
Project Support
Training
Agency Rep, etc.

Ring 4

Aspiring Level II/III

o CAO Resource
o CAO Commander Priorities

Ada
Security
Design
PROCAS
Risk
IOARs, etc.

(Center diagram:)
4 3 2 1
Champion
Software Center
CAO Level III Resources
"Augmentees"

Specialized Skills

Software Center

COMMAND AND CONTROL

Champion   HQ DCMC Staff Resource

Software Center   Corporate Business Unit
-Funded Through District
-Direct Report to HQ DCMC Champion
-Responsible to Customers

SPDP Level III Masters   CAO Resource
-Up to 51% Time Set by Software Center

Augmentees   CAO Resource
-Same as Today

9

Software Center

Software Center Organizational Structure

Manager/Team Leader (MIL-06 or equivalent)	**1**
Permanent Journey Level Professionals	**6**-8
Professional Enhancement	2-**4**
Appropriate Administrative Support	**1**

Software Center

Value Added

o   Focus/Set Priorities for Command (Ring 3) Assets

o   Leverage Commands Limited Resources

o   Managing Application of Resources

o   Command Wide Focal Point for Performance Data, Analysis, and Insight

Logical *"Center of Choice"* Approach

Software Center

Issues

o   Issue Guidance (Modify Business Plan & Develop Business Case)

o   Identify: Champion and Center Management

o   Schedule and Budget

Software Center

DCMDE will
Host/Deploy/Implement

Software Center

COSTS

Initial/Variable Costs	Description	Total
PCS	~4 @ $50,000 ea.	$200,000
Equipment (Initial)	12 Setups (Office Furnishings, PCs, etc.) @ $12,000 ea.	$144,000
	SUB TOTAL:	**$344,000**
Annual Operating Costs		
Labor	1 @ Mil - 06 Rate, $75K	$75,000
	6 @ 14 Rate, $64K	$384,000
	1 @ 09 Rate, $31K	$31,000
	4 @ 13 Rate (Temporary), $53K*	$212,000
Facilities		Not Estimated
Equipment	$2,500/Head/Year (12 persons)	$30,000
TDY	$1,500 @ 1 Trip/mo/Head/Year (11 persons)	$193,000
Training	$5K/Head/Year (11 persons)	$55,000
Communications	$2K/Month	$24,000
Supplies	Miscellaneous	$6,000
	TOTAL OPERATING COST:	****$1,010,000**

*Labor expense for 2-4 Trainees (**Professional Enhancement**) NTE 1 year funded by home CAO.
** Excludes Annual Expense for Cost of Facilities & S/W Review Support.

Figures are based on Maximum Projections

Software Center

IMPLEMENTATION/MILESTONES

97

TASK:	AUG-SEP	OCT-DEC	JAN-MAR	APL-JUN	JUL-SEP	OCT-DEC	98 and Beyond
Software Center Concept Paper	Done						
Software Center Charter/Mission	Done						

Critical Time Line

Initial Operational Capability

Task Details included in the Software Center Draft Concept paper

MS1-1a: Initiate SC Start up Team
MS1-1b: Structure Core PDs
MS1-2:   Finalize SC Business Case
MS1-3:   Directive/Policy
MS1-4:   Workload Study
MS1-5:   Finalize SPDP sec V
MS1-6:   Acquire Final SC Staff

Full Operational Capability

SC FULL OPS.

MS1-7:   Ring 3 (Level III) PDs
MS1-8:   Structure Announcement
MS1-9:   Level III Database

MS2-1:   Identify Resources
MS2-2:   Select Resources
MS2-3:   Populate Database
MS2-4:   Implement Resources
MS2-5:   Process Database
MS2-6:   Populate Process DB
MS2-7:   Customer Marketing
MS2-8:   Tools

CONTINUOUS

15